

Program B: Patient Care – East Division and Greenwell Springs Division

Program Authorization: Act 69 of 1847 and Act 253 of 1972

PROGRAM DESCRIPTION

The mission of the Patient Care Program – East Division and Greenwell Springs Division is to provide safe, individualized rehabilitative care for mental health patients in the least restrictive setting, in collaboration with the community.

The goal of the Patient Care Program – East Division and Greenwell Springs Division is to provide inpatient evaluation, diagnosis, treatment, and rehabilitation services to adolescents, children and adult patients in inpatient, residential and partial hospitalization settings in order to return the patient to the community as a healthy and productive individual.

The Patient Care Program is responsible for the provision of therapeutic treatment to acute and chronic psychiatric patients in accordance with licensing, HCFA (Health Care Financing Administration), and JCAHO (Joint Commission on Accreditation of Health Care Organizations) certification and accreditation standards.

The general population of the East Division is considered very disabled, as most patients have typically been admitted to more acute settings in the past and are specifically referred to the East Louisiana State Hospital for longer care and treatment. The four distinct units of the hospital are Cedarview (a 50 bed unit housing the admission unit and the acute/intermediate unit); Evangeline (a 120 bed long-term chronic care psychiatric unit); Gabriel (a 88 bed long-term chronic care psychiatric unit for longer term, recidivist, hard to place patients); and Dorthea Dix (a 12 bed behavior treatment program for mental health/mental retardation (MH/MR) acute psychiatric treatment unit).

The general population of the Greenwell Springs Division is children and adolescent patients. Three distinct units of the hospital are the Adult Acute Psychiatric Unit, the Partial Hospitalization Program, and the Adolescent Female Residential Unit.

This newly formed Patient Care Program combines the Patient Care Programs of the former East Louisiana State Hospital (09-332) and the former Greenwell Springs Hospital (09-335). This newly formed program is now the Patient Care Program – East Division and Greenwell Springs Division.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) The East Division will provide patient services through appropriate utilization of resources to insure an efficient operation of the hospital in providing appropriate psychiatric treatment in a safe/therapeutic environment, all in accordance with governing, licensing, and accreditation bodies and standards at a cost per patient day of \$241.

Strategic Link: *This objective implements Goal 1, Objective 1.1 of the OMH strategic plan: Provide psychiatric and psycho-social services to meet the individual needs of the patients.*

Explanatory Note: This newly formed Patient Care Program combines the Patient Care Programs of the former East Louisiana State Hospital (09-332) and the former Greenwell Springs Hospital (09-335). This newly formed program is now the Patient Care Program - East Division and the Patient Care Program - Greenwell Springs Division.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Overall cost per patient day ¹	Not applicable ²	\$241	Not applicable ³	\$241 ⁴	\$241	\$241
S	Overall staff-to-patient ratio ⁵	Not applicable ²	2.03	Not applicable ³	2.03 ⁴	2.03	2.01
K	Overall average daily census	Not applicable ²	256	Not applicable ³	250 ⁴	256	250
K	Overall occupancy rate	95%	94%	95%	95%	95%	93%
K	Percentage of total clients who are forensic involved	Not applicable ²	38%	Not applicable ³	38%	38%	38%
S	Total persons served ⁶	425	374	400	400	400	375
S	Average length of stay for adult psychiatric inpatients (in days) ⁷	400	759	400	400	400	400

¹ Overall cost per patient day = Year-to-date (YTD) expenditures divided by the cumulative number of patient days for the reporting period. YTD expenditures do not include expenditures for outpatient programs.

² This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

³ This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

⁴ Performance standard estimates are derived utilizing 6-month actual data and projecting through June 30th.

⁵ Overall staff-to-patient ratio = The total number of Full-Time Equivalents (FTE) divided by the total census on the last day of the period. FTE is counted from positions paid from salaries and other components at the end of the pay period.

⁶ Total persons served = Cumulative number of persons enrolled on the first day of the reporting period plus cumulative number of admissions during the period.

⁷ Average length of stay in days = Cumulative number of discharge days for the period divided by the cumulative number of discharges for the period. Discharge days is the total cumulative number of days from admission to discharge for those persons who have been discharged.

GENERAL PERFORMANCE INFORMATION: EAST DIVISION					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Readmission rate ¹	41%	41%	45%	40%	35%
Number of clients served	390	454	447	412	374
Average length of stay (in days)	413	484	532	703	759
Number of staffed beds	302	302	274	274	270
Number of clients who are forensic involved	Not available	Not available	Not available	Not available	98

¹ The readmission rate is the number of readmissions during the period divided by the total number of admissions.

2. (KEY) The Greenwell Springs Division will provide inpatient services through appropriate utilization of resources to insure an efficient operation of the EKL licensed unit in providing appropriate psychiatric treatment in a safe/therapeutic environment, all in accordance with governing, licensing and accreditation bodies and standards at an average cost per patient of no more than \$377 per day.

Strategic Link: *This objective implements Goal 1, Objective 1.1 of the OMH strategic plan: To provide psychiatric and psycho-social services to meet the individualized need of the patient.*

Explanatory Note: This newly formed Patient Care Program combines the Patient Care Programs of the former East Louisiana State Hospital (09-332) and the former Greenwell Springs Hospital (09-335). This newly formed program is now the Patient Care Program - East Division and the Patient Care Program - Greenwell Springs Division.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
	Adult Psychiatric Inpatient Unit						
K	Overall cost per patient day ¹	Not applicable ²	\$377	\$342.47 ³	\$342	\$377	\$377
S	Overall staff-to-patient ratio ⁴	Not applicable ²	3.09	Not applicable ³	3.09	3.09	3.09
K	Overall average daily census ⁵	Not applicable ²	40	Not applicable ³	43	41	41
K	Overall occupancy rate ⁶	Not applicable ²	91%	Not applicable ³	95%	93%	93%
S	Total persons served ⁷	Not applicable ²	1,002	1,200	1,200	1,000	1,000

¹ Overall cost per patient day = Year-to-date (YTD) expenditures divided by the cumulative number of patient days for the reporting period. YTD expenditures do not include expenditures for outpatient programs.

² This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

³ This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

⁴ Overall staff-to-patient ratio = The total number of Full-Time Equivalents (FTE) divided by the total census on the last day of the period. FTE is counted from positions paid from salaries and other components at the end of the pay period.

⁵ Average daily census = Cumulative number of inpatient days for the period divided by the cumulative number of days in the period.

⁶ Average occupancy rate = Cumulative number of inpatient days for the reporting period divided by the number of staffed beds times the cumulative number of days in the reporting period.

⁷ Total persons served = Cumulative number of persons enrolled on the first day of the reporting period plus cumulative number of admissions during the period.

⁸ Average length of stay in days = Cumulative number of discharge days for the period divided by the cumulative number of discharges for the period. Discharge days in the total cumulative number of days from admission to discharge for those persons who have been discharged.

GENERAL PERFORMANCE INFORMATION: GREENWELL SPRINGS DIVISION					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Adult Psychiatric Inpatient Unit					
Average length of stay in days	14.2	14.1	13.1	14.0	14.5
Average daily census	39	37	41	40	40
Average occupancy rate	88%	84%	92%	90%	90%
Total staffed beds ¹	44	44	44	44	44
Total persons served	1,037	969	1,139	1,018	998
Readmission rate ²	32%	40%	39%	40%	40%

¹ Greenwell Springs operates 44 beds for Earl K. Long Hospital; however, these beds are not licensed to Greenwell Springs.

² Readmission rate = Number of readmissions divided by number of admissions.

3. (SUPPORTING) The Greenwell Springs Division Partial Hospitalization Program will provide an alternative to inpatient treatment for 170 clients through efficient utilization of resources.

Strategic Link: *This objective implements Goal 1, Objective 1.1 of the OMH strategic plan: To provide psychiatric and psycho-social services to meet the individualized needs of the patient.*

Explanatory Note: This newly formed Patient Care Program combines the Patient Care Programs of the former East Louisiana State Hospital (09-332) and the former Greenwell Springs Hospital (09-335). This newly formed program is now the Patient Care Program - East Division and the Patient Care Program - Greenwell Springs Division.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Total clients served ¹	170	152	Not applicable ²	152	170	170
S	Average cost per day	Not applicable ³	\$200	Not applicable ²	\$200	\$200	\$200
S	Percentage of clients completing the program	Not applicable ³	83%	Not applicable ²	85%	85%	85%

¹ This figure is calculated as the total number of persons at the beginning of the period plus total number admitted during the period.

² This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

³ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-1999.

GENERAL PERFORMANCE INFORMATION: GREENWELL SPRINGS DIVISION					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Average cost per day	Not applicable ¹	\$200	\$200	\$200	\$200
Percentage of clients completing the program	Not applicable ¹	83%	83%	85%	83%
Total persons served	Not applicable ¹	71	111	116	152

¹ Program opened in April 1996.

4. (KEY) The Greenwell Springs Division Office of Community Services (OCS) Adolescent Female Residential Treatment Unit will provide a consistent, secure, and therapeutic environment through appropriate utilization of resources with an average daily census of 11 persons.

Strategic Link: This objective implements Goal 1, Objective 1.1 of the OMH strategic plan: To provide psychiatric and psycho-social services to meet the individualized needs of the patient.

Explanatory Note: This newly formed Patient Care Program combines the Patient Care Programs of the former East Louisiana State Hospital (09-332) and the former Greenwell Springs Hospital (09-335). This newly formed program is now the Patient Care Program - East Division and the Patient Care Program - Greenwell Springs Division.

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		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Average length of stay in program (in days) ¹	60	189	Not applicable ²	189	190	190
K	Average daily census ³	Not applicable ⁴	11	Not applicable ²	11	11	11
S	Average daily occupancy rate ⁵	Not applicable ⁴	92%	Not applicable ²	92%	92%	92%
K	Number of persons served	Not applicable ⁴	27	Not applicable ²	27	27	27
K	Average cost per day	Not applicable ⁴	\$135	Not applicable ²	\$135	\$135	\$135

¹ This figure is calculated as the total length of time, in days, clients spend in the OCS Program which began in September of 1997.

² This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

³ Average daily census = Cumulative number of inpatient days for the period divided by the cumulative number of days in the period.

⁴ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-1999.

⁵ Average occupancy rate = Cumulative number of inpatient days for the reporting period divided by the number of staffed beds times the cumulative number of days in the reporting period.

GENERAL PERFORMANCE INFORMATION: GREENWELL SPRINGS DIVISION

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Office of Community Services (OCS) Program					
Total persons served	Not applicable ¹	Not applicable ¹	Not applicable ¹	27	16
Average length of stay in program (in days)	Not applicable ¹	Not applicable ¹	Not applicable ¹	74	189
Average daily census	Not applicable ¹	Not applicable ¹	Not applicable ¹	8	11
Average occupancy rate	Not applicable ¹	Not applicable ¹	Not applicable ¹	66%	92%
Total staffed beds	Not applicable ¹	Not applicable ¹	Not applicable ¹	12	12
Readmission rate	Not applicable ¹	Not applicable ¹	Not applicable ¹	0%	20%

¹ This program opened September 1997.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$653,634	\$1,895,517	\$1,895,517	\$1,895,517	\$1,895,517	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	20,929,755	19,641,131	19,641,131	20,392,429	19,508,646	(132,485)
Fees & Self-gen. Revenues	308,055	294,000	294,000	294,000	294,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,085,984	1,150,000	1,150,000	1,150,000	1,150,000	0
TOTAL MEANS OF FINANCING	<u><u>\$22,977,428</u></u>	<u><u>\$22,980,648</u></u>	<u><u>\$22,980,648</u></u>	<u><u>\$23,731,946</u></u>	<u><u>\$22,848,163</u></u>	<u><u>(132,485)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$15,064,194	\$15,244,831	\$14,844,831	\$15,303,453	\$14,594,436	(\$250,395)
Other Compensation	965,156	401,586	401,586	401,586	401,586	0
Related Benefits	2,478,455	2,617,904	2,617,904	2,674,315	2,607,678	(10,226)
Total Operating Expenses	2,732,294	2,575,972	2,975,972	2,874,466	2,959,613	(16,359)
Professional Services	1,629,061	1,888,882	1,888,882	1,942,640	1,888,882	0
Total Other Charges	93,479	73,475	73,475	243,475	103,957	30,482
Total Acq. & Major Repairs	14,789	177,998	177,998	292,011	292,011	114,013
TOTAL EXPENDITURES AND REQUEST	<u><u>\$22,977,428</u></u>	<u><u>\$22,980,648</u></u>	<u><u>\$22,980,648</u></u>	<u><u>\$23,731,946</u></u>	<u><u>\$22,848,163</u></u>	<u><u>(132,485)</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	565	535	535	535	510	(25)
Unclassified	<u>5</u>	<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>	<u>0</u>
TOTAL	<u><u>570</u></u>	<u><u>546</u></u>	<u><u>546</u></u>	<u><u>546</u></u>	<u><u>521</u></u>	<u><u>(25)</u></u>

A supplementary recommendation of \$22,848,163, which includes \$1,895,517 State General Fund, is the Total Recommended amount for this program. It represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

SOURCE OF FUNDING

The Patient Care Program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenue and Federal Funds. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible patients and reimbursements from the Office for Addictive Disorders, State Department of Veteran's Affairs, Villa Feliciana Geriatric Hospital and Vocational Rehabilitation for space occupied and services received. Self-generated Revenue represents reimbursement for ineligible patients with insurance or personal payments based on a sliding fee scale, reimbursement for the cost of housing and telephone supplied to employees, and meals served to employees and visitors. Federal Funds are Title XVIII reimbursement for services provided to Medicare eligible patients.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,895,517	\$22,980,648	546	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,895,517	\$22,980,648	546	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$231,700	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$237,226	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$182,771	0	Acquisitions & Major Repairs
\$0	(\$177,998)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$159,223	0	Salary Base Adjustment
\$0	(\$438,154)	0	Attrition Adjustment
\$0	(\$465,230)	(24)	Personnel Reductions
\$0	(\$12,489)	0	Salary Funding from Other Line Items
\$0	\$109,240	0	Workload Adjustments - Funding for Windows-based software system to replace the current DOS-based system which will not be supported by the vendor after June 30, 2000
\$0	\$893	0	Other Adjustments - Funding for Civil Service job pay grade changes for stock clerk personnel
\$0	\$758	0	Other Adjustments - Funding for Civil Service job pay grade changes for pharmacy technicians
\$0	\$39,575	0	Other Adjustments - Funding to establish contracts with Earl K. Long for medical services
\$0	\$0	(1)	Other Technical Adjustments - Transfer (1) position to Medical Vendor Administration
\$1,895,517	\$22,848,163	521	TOTAL RECOMMENDED
(\$1,895,517)	(\$22,848,163)	(521)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$1,895,517	\$22,848,163	521	This program's entire operating budget is contingent on sales tax renewal.
\$1,895,517	\$22,848,163	521	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:

\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,895,517	\$22,848,163	521	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 99.4% of the existing operating budget. It represents 85.4% of the total request (\$26,749,265) for this program. This program is the consolidation of the Patient Care programs of the former East Louisiana State Hospital and the former Greenwell Springs Hospital. The major changes include personnel reductions and the transfer of 1 position to Medical Vendor Administration.

PROFESSIONAL SERVICES

\$1,560,826	Contracts for psychiatric services including the direction and coordination of all activities relating to the care and treatment of patients in the psychiatric units
\$95,755	Contracts for the following medical services: dental, radiology, ophthalmology, and internal medicine
\$95,149	Contracts for professional services, which include physical therapy, behavioral therapy, speech therapy, sign interpretation services for deaf patients, residential program with vocational education, religious services, and pastoral services
\$35,120	Contracts for consulting for Joint Commission on Accreditation of Healthcare Organizations (JCAHO) Survey
\$6,537	Professional travel
\$40,687	Part-time pharmacist to dispense medication and maintain necessary controls of medications, give consultation to clinical staff as needed, and review medication records of patients
\$28,000	Clinical dietician to assure provision of optimal nutritional care and documentation of appropriate dietetic information for patients of the adult psychiatric unit. Services include dietary assessments, diet instructions/counseling, nutrition classes, food and drug interaction instruction/counseling, and writing/calculating special diets.
\$10,608	Contractor to serve as librarian for professional library.
\$16,200	Contractor to serve as librarian for professional library.
\$1,888,882	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$5,000	Training courses developed in cooperation with the Education and Training Department to provide courses to improve the knowledge of nurses, aides, social workers and other staff members as to mental health treatment
\$5,000	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$64,677	Contract with LSU-Earl K. Long Medical Center for psychological services
\$31,280	Contract with LSU-Earl K. Long Medical Center for neurology services
\$3,000	Contract with LSU-Earl K. Long Medical Center for pathology services

\$98,957 SUB-TOTAL INTERAGENCY TRANSFERS

\$103,957 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$292,011	Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings
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\$292,011 TOTAL ACQUISITIONS AND MAJOR REPAIRS